

ANNEX VI  
RECREATION  
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ANNEX VI  
RECREATION

VI-1. **Background.** The Corps is the nation's leading Federal provider of outdoor recreation opportunities. As the host of more than 375 million visitors a year, the Corps plays a major role in meeting the outdoor recreation needs of Americans. Corps lakes contribute economically and socially to the communities in which they are located, providing a natural resource setting for visitors to reap the benefits to their physical, mental and spiritual health from engaging in outdoor activities.

VI-2. **Recreation Program Mission and Goal.** The Corps Natural Resources Management (NRM) mission statement is:

“The Army Corps of Engineers is the steward of the lands and waters at Corps water resources projects. Its Natural Resources Management Mission is to manage and conserve those natural resources, consistent with ecosystem management principles, while providing quality outdoor public recreation experiences, to serve the needs of present and future generations. In all aspects of natural and cultural resources management, the Corps promotes awareness of environmental values and adheres to sound environmental stewardship, protection, and compliance and restoration practices. The Corps manages for long-term public access to, and use of, the natural resources in cooperation with other Federal, State, and local agencies as well as the private sector. The Corps integrates the management of diverse natural resources components such as fish, wildlife, forests, wetlands, grasslands, soil, air, and water with the provision of public recreation opportunities. The Corps conserves natural resources and provides public recreation opportunities that contribute to the quality of American life”.

The NRM mission statement recognizes the strong interrelationship between the health of the natural resources and the quality of the recreation experience provided. The portions of the above mission statement which are directly related to the recreation program are underlined. Our recreation program goal is to enhance the quality of American life by providing benefits to individuals, communities, the national economy and the environment.

Table VI-1 immediately below displays the Recreation Program Objectives and Performance Measures published in the March 2004 Civil Works Strategic Plan. Preparation of the FY 06 Budget Request requires the recognition of a constrained budget environment and the ongoing effort to evolve better budget linked performance measures. The performance measures which support and/or supplement Table VI-1 program objectives and performance measures to reflect the near term realities of a constrained FY 06 budget environment are described in paragraph VI-9 below.

<b>TABLE VI-1</b>	
<b>Strategic Plan Objectives and Performance Measures</b>	
<u>Program Objectives</u>	<u>Performance Measures</u>
Provide justified outdoor recreation opportunities in an effective and efficient manner at Corps operated water resources projects.	National Economic Development Benefit
Provide continued outdoor recreation opportunities to meet the needs of present and future generations.	Customer Satisfaction

Provide a safe and healthful outdoor recreation environment for Corps customers	Facility Condition Index
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**VI-3. Recreation Program Budget Goals and Objectives.** Although the Corps recreation program is well established, stable and well regarded, our ability to continue to provide high quality recreation experiences to meet the needs of current and future generations is jeopardized by constrained funding. Years of sub-optimal funding have precluded preventative maintenance or facility modernization or improvement, including improvements to increase operational efficiencies, resulting in an aging and outdated recreation infrastructure. The challenge is to present the most compelling performance based budget to justify and assure adequate funding.

a. Accordingly, a concentrated nationwide emphasis must be placed on assuring available funding provides the greatest public benefit for the nationwide investment. To achieve this goal, the following recreation program objectives are established for the FY 2006 program.

(1) Initial investments must provide equivalent public opportunity, at consistent service levels, across the Corps national recreation program.

(2) Initial and incremental investments must reflect the results of operational efficiencies analyses and implementation.

(3) Existing recreation infrastructure critical to meeting current and future needs must be maintained and protected.

(4) Recreation opportunities must provide a safe, healthful and accessible experience.

(5) All recreation opportunities must be provided consistent with environmentally sustainable development and environmentally friendly business practices for the benefit of future generations.

b. In order to achieve the above objectives, two tasks must be accomplished.

(1) We must conscientiously and objectively determine equivalent initial funding levels, to assure everyone across the country is starting annual budgets from the same point. Many years of starting from the previous year's budget and then requesting incremental investments has led to significant disparity in service levels provided to our recreation visitors. The Recreation Leadership Advisory Team has agreed unanimously that this disparity is a growing concern for the public we serve.

(2) We must establish a system of performance measures that will permit objective evaluation of various investment choices to assure incremental investments above initial provide the greatest benefit for the investment, while maintaining consistent public service levels.

c. Once an appropriate and equivalent initial funding level has been established and a system of effective performance measures is implemented, informed and wise decisions can be made to meet our goal of providing the greatest public benefit for the nationwide budgetary investment.

**VI-4. Initial Program Definitions.** Pursuant to the Recreation Program Goals and Objectives established in VI.3, the following definitions of initial funding by appropriation for the Corps recreation program are established. The recreation initial program will not be based upon any previous year's budget. This initial definition is unique to the recreation business line; initial definitions for other business lines may be found in their specific annexes. Budget increments above initial must be justified by the benefits to be delivered, as described by the performance measures.

a. Initial - O&M, General. Funds necessary to serve 75% of existing recreation visitation at acceptable service levels. This does NOT mean 75% of your previous funding. This is NOT a "cut" in budget; this is a new way of determining a base budget on which to build a final budget based on justifiable increments. Funding for all activities encompassed by all Work Category Codes 605XX and 615XX which serve 75% of existing recreation visitation at acceptable service levels will be included in initial.

"Existing recreation visitation" means current visitation occurring at currently open recreation areas. You may not open previously/currently closed areas to accommodate existing visitation, nor may you open previously/currently closed facilities/loops within partially closed areas, within the increment 1 or 2.

Developing our budgets using "acceptable service levels" will help us achieve more consistent public service levels across the country. Acceptable service levels protect the safety of our customers and the integrity of Government assets, and assure satisfactory interaction between agency staff and visitors. Please use the guidelines provided in Table VI-2 to determine requirements for acceptable service in your budget submittal for Class A parks. Acceptable service levels fall into the 30 - 39 point range. You should develop your initial budget, as well as all work packages above initial, to provide services within this acceptable range. These guidelines were adapted from those developed by the Southwestern Division, as part of their Justified Levels of Service effort. Service levels for other than Class A parks should be reasonable when compared to Class A. For example, do not develop a budget to provide Park Attendants in Class C parks.

**TABLE VI-2  
ACCEPTABLE LEVELS OF SERVICE  
CLASS A RECREATION AREAS**

Services During Peak Season	Frequency (points)	Frequency (points)	Frequency (points)	Assigned Points
<b>Trash removal</b>	1 day per week (2)	2 days per week (5)		
<b>Facility Cleaning</b>	2 days per week (4)	5 days per week (8)	Daily (10)	
<b>Facility mowing</b>	6 in. or less 50% of time (4)	6 in. or less 75% of time (8)	6 in. or less 95% of time (10)	
<b>Visitor Assistance</b>	Ranger Patrols (2)	Ranger Patrols and Law Enforcement (4)	Ranger Patrols, Law Enforcement, and Gate Attendants (6)	
<b>Gate Attendant/Park Host</b>	Park Host (2)	Day time Gate Attendant (4)	24 hr gate attendant availability (6)	
<b>Reservations+</b>	Yes (2)			
<b>Short term Maintenance*</b>	Correct within 14-30 days (2)	Correct within 5-14 days (4)	Correct within 1-4 days (6)	
<b>Total Points</b>				

+ Not applicable for Day Use Areas

\*Short-term maintenance includes sign repair, electric and plumbing repairs, replacement of partitions, screens, remove graffiti etc.

Deficiencies or hazards, which threaten health or safety, should receive immediate attention in all areas.

Rating	POINTS	POINT TOTAL FOR PARK SERVICES
Below Acceptable	0-29 POINTS	
Acceptable	30-39 POINTS	
Above Acceptable	40-45 POINTS	

Although we do not expect to be required to operate at the initial budget level, it is important to recognize there are costs to implement a budget at that level and to calculate those costs. This may include costs to physically close a park or a camping loop, costs to modify service contracts, etc. This will assist in characterizing and communicating the financial consequences of implementing a minimum budget. A data field is provided in RecBEST to capture these estimated costs. See paragraph VI.11 below.

b. Initial - MR&T. Same as O&M, General. Funds necessary to serve 75% of existing recreation visitation at acceptable service levels.

c. initial - General Investigations. See Appendix A.

d. initial - Construction, General. See Appendix B.

In applying these new initial program definitions, all project/district/division minimum recreation budgets are expected to change. If these initials are applied conscientiously and honestly, the relative differences in initial levels among projects/districts/divisions should change, as well.

**V1-5. Efficiency Improvements.** An additional component for continuous improvement in budgeting for the recreation program, to achieve the greatest public benefit for the nationwide budgetary investment, is achieving and increasing operational efficiencies. Guidance regarding desirable efficiencies will be developed for the Recreation Program in the coming year. Available information will be shared throughout the Community of Practice for local consideration and application to increase operational efficiencies.

**V1-6. Recreation Area Modernization.** The modernization of recreation sites and facilities involves updating existing facilities to meet current guidelines and user needs, as well as modifying facilities and services to improve efficiency and effectiveness. The Corps will not submit a separate Recreation Area Modernization Program (RAMP) to OMB for funding in FY2006. Modernizations will be funded through O&M work packages above initial. Ongoing identification of modernization needs and budgeting to accomplish the most critical of these needs, however, is important to the Corps overall, long-term management of its recreation program. Information about recreation area modernization may be found at <http://corpslakes.usace.army.mil/employees/ramp/ramp.html>

**VI-7. FY05 Recreation Modernization (RecMod) Initiative.** The FY 05 President's Budget included a Recreation Modernization Initiative, which had 3 components:

a. Legislative proposals to provide additional recreation use fee revenue to finance modernization activities.

b. Establishing 6 demonstration projects at which to test innovative strategies to facilitate and enhance partnership opportunities, in a way that optimizes the benefits realized by all parties. After evaluation, successful strategies will be applied nationwide.

c. An investment of \$6 million to meet an immediate need to modernize Corps operated sites and facilities expecting increased visitation from the Lewis and Clark Bicentennial Commemoration.

**VI-8. Increased Recreation Use Fee Collection.** If the FY 05 RecMod Initiative is adopted and legislation is passed to allow the Corps to retain a portion of the recreation use fees collected, it will become even more critical to assure the Recreation Use Fee Program is functioning optimally to maximize available funding for modernization. Accordingly, in conjunction with the FY 06 budget development, efforts should be made to identify opportunities to enhance fee collection as appropriate and in accordance with existing policy and guidance. Implementation guidance will be developed for any additional authorities obtained through the RecMod Initiative.

**VI-9. Recreation Program Budgetary Performance Measures.** The following performance measures have been developed for application in the FY 2006 budget development, review and defense. These measures will be calculated for each work package developed in ABS or PRISM. The three performance measure values will then be normalized to achieve a single value that will be used to rank all work packages at the district, MSC and national levels. See paragraph VI.11. Recreation Budget Evaluation System (RecBEST), below for more information.

a. Recreation Unit Day Availability - This is an output performance measure of recreation capacity or opportunity.

b. Facility Condition Index - This is an output measure of the quality of the opportunities provided to our visitors.

c. National Economic Development Benefit - This is an efficiency measure of our provision of quality opportunities.

Customer Satisfaction has been identified in the Civil Works Strategic Plan as a performance measure for the Corps recreation program. For FY06, we will report nationwide performance values for this measure. This measure will be implemented on a project basis in the future. Customer satisfaction is an outcome measure, which is dependent upon the amount and quality of the opportunities provided.

Lessons learned during the FY06 budget development, review and defense process will be used to refine and adjust Recreation Performance Measures for future years.

**VI-10. Operations and Maintenance Business Information Link (OMBIL) Data Requirements.** Data to compute recreation performance measures will be maintained in OMBIL. For FY 06, the following OMBIL data will be required by recreation area:

a. Visitation

b. Numbers of camp sites

c. Numbers of day use parking spaces

**VI-11. Recreation Budget Evaluation System (RecBEST).** A web-based tool has been developed for field use in calculating recreation performance measures for O&M activities. RecBEST uses OMBIL data, supplemented with data provided by the Operations Manager, to calculate a value for each of the measures. Using these measures, RecBEST will rank all recreation budget packages at the district, division and HQs levels. RecBEST **MUST** be used to develop recreation O&M budget packages for FY 06. RecBEST may be accessed at <https://wwwel.wes.army.mil/nrm/rec-best/> along with directions for

its use. Table VI-2 shows the work flow for budget development using the Automated Budget System (ABS) and RecBEST.

RecBEST will not be used for work packages other than O&M, ie. CG and GI. For these packages, the 3 recreation performance measures should be calculated and input to PRISM.

VI-12. **Work Package Indicators.** When developing work packages above the initial program, Operations Project Managers should consider the goals and objectives for the recreation program and FY06 budget development, as described in this Annex. Accordingly, the following recreation packages are suggested as appropriate and should be identified with the appropriate indicator(s) in RecBEST. Work packages with other purposes may be appropriate and may be included without an indicator.

NOTE: You MUST have at least one work package for each project that serves visitation not accommodated in the initial package.

Two sets of indicators are provided to categorize work packages. The first set describes the primary purpose of the work package.

- a. Packages which open parks to enable visitation at acceptable service levels above the 75% accommodated in initial. Note: If a package both opens parks and accommodates visitation by other means, you should select this indicator.
- b. Packages which enable visitation at acceptable service levels above the 75% accommodated in initial by other means than opening parks. Note: If a package both opens parks and accommodates visitation by other means, you should select the indicator above.
- c. Packages to improve specific or general facility condition through repair and/or replacement, other than for modernization.
- d. Packages to modernize recreation sites and facilities, with or without a partner's participation.
- e. Packages for accessibility improvements, to accommodate persons with disabilities, including packages to fund inventory assessments.
- f. Packages for efficiency improvements for existing sites and facilities to realize future O&M savings.
- g. Packages for new facility construction within an existing recreation area, when such facility construction can be justified on a benefit cost basis.
- h. Packages for improvements related to the Lewis and Clark Bicentennial Commemoration.

The second set characterizes the work according to items of special interest.

- a. Packages for work to be done in partnership with other private or public entities, such as challenge partnerships.
- b. Packages to support the HealthierUS initiative, such as for trail construction or maintenance. Information about HealthierUS may be found at <http://www.healthierus.gov/>
- c. Packages that will result in expected increased recreation use fee collection of 10% or more for the project in total.



ILLUSTRATION VI-1  
ABS/RecBEST WORK FLOW

## FY 06 Recreation Budget Development – Overview

